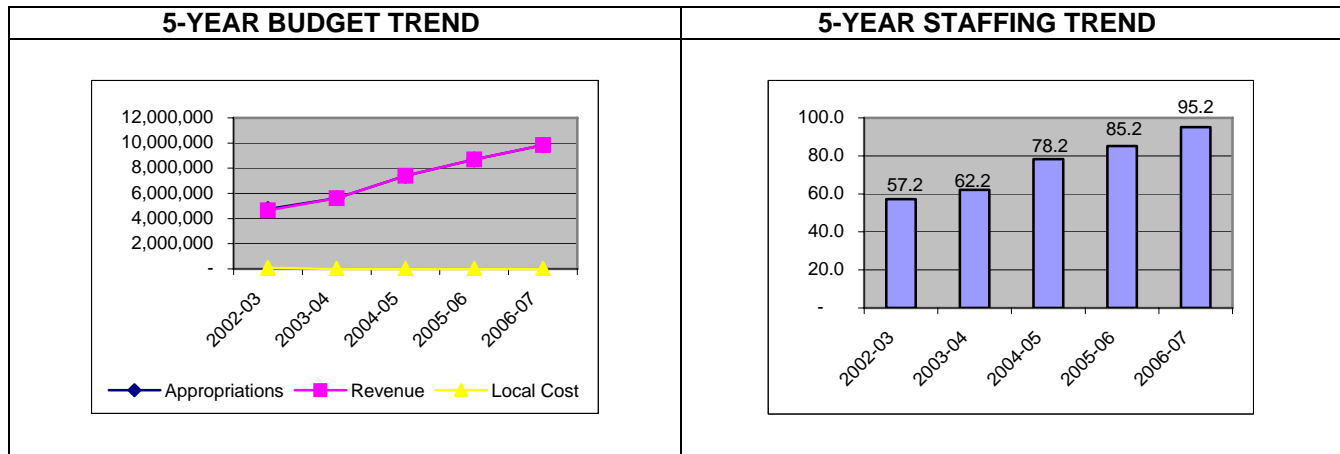


Building and Safety

DESCRIPTION OF MAJOR SERVICES

The Building and Safety Division administers construction and occupancy standards to safeguard life, health and property in the interest of the general public's welfare throughout the unincorporated areas of the county. This is accomplished by applying county ordinances and state laws, and through the inspection of construction, alteration, moving, demolition, repair, occupancy, and use of buildings and structures.

BUDGET HISTORY



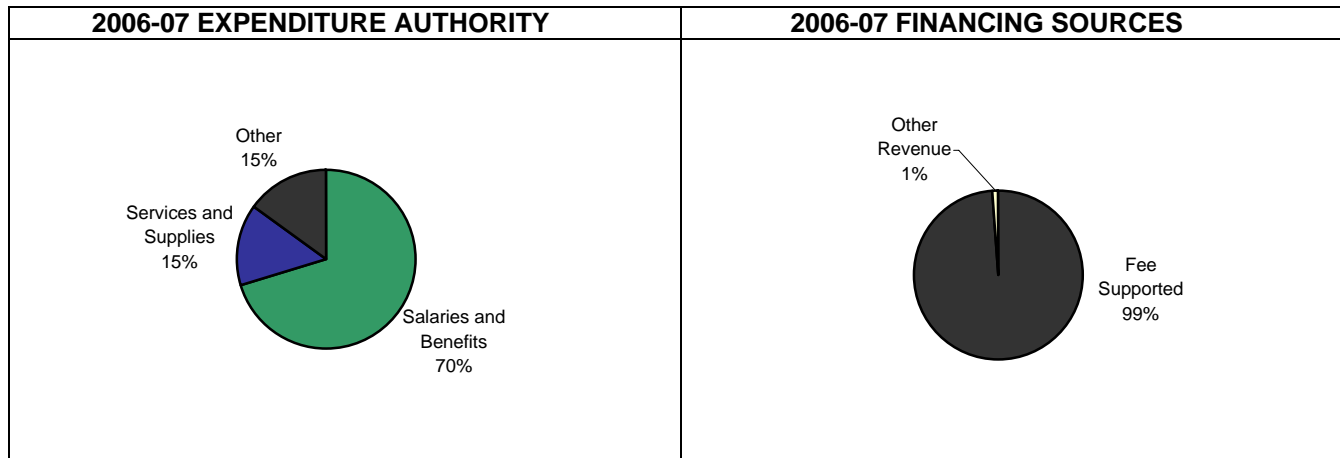
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	4,591,029	5,874,519	7,074,539	9,150,776	7,412,416
Departmental Revenue	4,593,069	5,983,909	7,164,978	8,850,776	7,079,398
Local Cost	(2,040)	(109,390)	(90,439)	300,000	333,018
Budgeted Staffing				85.2	

Estimated expenditures in 2005-06 are less than the modified budget due primarily to vacant Building Inspector positions. These vacancies are the result of retirements as well as recruitment and retention issues. Estimated revenue and local cost are also less than the modified budget due primarily to the Board-approved building permit fee waiver program. On January 27, 2004 and October 25, 2005, the Board approved the use of onetime general fund contingencies to reimburse the Building and Safety Division for permit fees waived for victims of the Old and the Grand Prix Fires.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Land Use Services
FUND: General

BUDGET UNIT: AAA BNS
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	3,322,424	3,929,308	4,728,275	5,041,175	6,232,491	6,912,414	679,923
Services and Supplies	606,709	979,357	1,121,413	1,246,487	1,246,487	1,383,057	136,570
Central Computer	57,971	45,103	50,064	52,550	52,550	69,656	17,106
Vehicles	-	212,053	75,016	-	-	200,000	200,000
Transfers	603,925	712,404	1,099,771	1,072,204	1,172,557	1,265,368	92,811
Total Exp Authority	4,591,029	5,878,225	7,074,539	7,412,416	8,704,085	9,830,495	1,126,410
Reimbursements	-	(3,706)	-	-	-	-	-
Total Appropriation	4,591,029	5,874,519	7,074,539	7,412,416	8,704,085	9,830,495	1,126,410
Departmental Revenue							
Licenses and Permits	4,500,964	5,736,763	6,894,319	6,802,581	8,306,244	9,530,495	1,224,251
State, Fed or Gov't Aid	-	26,063	5,444	-	-	-	-
Current Services	45,502	89,397	176,929	183,496	297,841	200,000	(97,841)
Other Revenue	46,603	130,817	88,286	93,321	100,000	100,000	-
Other Financing Sources	-	869	-	-	-	-	-
Total Revenue	4,593,069	5,983,909	7,164,978	7,079,398	8,704,085	9,830,495	1,126,410
Local Cost	(2,040)	(109,390)	(90,439)	333,018	-	-	-
Budgeted Staffing					85.2	95.2	10.0

In 2006-07, the Building and Safety Division will incur increased costs to maintain current services, such as negotiated labor agreements, retirement, risk management, central computer, and inflationary services and supplies purchases; and will incur decreased costs in worker's compensation. These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to department recommendations.

In 2006-07, the addition of 10.0 positions is requested as follows. Salaries and benefits and other related costs will be fully offset by revenue from the issuance of permits.

- 5.0 Building Inspector II positions—1.0 in the San Bernardino office, 3.0 in Victorville, and 1.0 in Yucca Valley—are requested to meet current workload requirements. Inspection requests have increased 27% countywide for the first six months of 2005-06 compared to the same time period in 2004-05. The number of inspections completed on the day requested has decreased from 98% to less than 93%. This level of service was only achieved through the significant use of overtime. Estimated overtime for Building Inspectors in 2005-06 is 4,700 hours, which is equivalent to 3.0 positions.



- 4.0 Public Service Employee positions—1.0 each in the San Bernardino, Twentynine Palms, Victorville, and Yucca Valley offices—are requested for a work experience program. Local junior college students that are enrolled in building inspection technology classes will be able to gain meaningful experience working in a Building and Safety environment. These employees will assist regular staff at the public counter, answer phones, complete filing, conduct research, learn procedures and inspection techniques, ride with county building inspectors, and depending on knowledge level, may conduct some simple inspections.
- 1.0 Building Inspector III is requested to review applications that are referred from Current Planning and provide input regarding Building and Safety requirements, which consist of non-residential development, subdivision review, and grading.

PERFORMANCE MEASURES		
Description of Performance Measure	Estimated 2005-06	Proposed 2006-07
Percent of plan reviews completed within proposed timeframes.	82%	90%

